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Financing of the United Nations Mission for the Referendum in Western Sahara

Financial performance report of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2000 to 30 June 2001

Report of the Secretary-General

Summary

The present report contains the financial performance report of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2000 to 30 June 2001. The General Assembly, in its resolution 54/268 of 15 June 2002, appropriated an amount of $49,317,037 gross ($45,078,102 net) for the same period.

Expenditures for the period totalled $45,989,300 gross ($42,215,900 net), exclusive of voluntary contributions in kind of $3,670,700, resulting in an unencumbered balance of $3,327,737 gross ($2,862,202 net).

The unencumbered balance resulted mainly from reduced requirements owing to the suspension in the activities of the Identification Commission and the lower level of deployment of civilian personnel than originally projected. However, higher-than-anticipated requirements under air operations offset in part the total recorded savings for the reporting period.

The action to be taken by the General Assembly in connection with the financing of the Mission is set out in paragraph 10 of the present report.

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I. Introduction

1. The United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council in its resolution 690 (1991) of 29 April 1991. The Council extended the mandate of the Mission in subsequent resolutions, the latest of which was resolution 1380 (2001) of 27 November 2001, by which the Council extended the mandate of MINURSO until 28 February 2002.

2. The proposed budget for MINURSO for the period from 1 July 2000 to 30 June 2001 was set out in the report of the Secretary-General dated 7 March 2000 (A/54/785) and amounted to $46,611,600 gross ($42,772,800 net), exclusive of voluntary contributions of $3,670,700. This amount has been fully assessed on Member States.

3. The budget provided for maintenance requirements of the Mission at the strength authorized by the Security Council in its resolutions 1133 (1997) of 20 October 1997, 1204 (1998) of 30 October 1998 and 1238 (1999) of 14 May 1999, i.e., 203 military observers, 27 military personnel (20 medical and 7 force orderly personnel) and 81 civilian police officers supported by 423 civilian personnel (300 international, 113 local staff, and 10 Organization of African Unity (OAU) observers).

4. On the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in its reports A/54/841 and Add.7 dated 7 April 2000, the General Assembly in its resolution 54/268 of 15 June 2000 appropriated for the Mission for the 2000-2001 financial period an amount of $49,317,037 gross ($45,078,102 net), inclusive of an amount of $2,339,659 gross ($1,979,841 net) for the support account for peacekeeping operations and the amount of $365,778 gross ($325,461 net) for the United Nations Logistics Base at Brindisi, Italy, to be apportioned among Member States at a monthly rate of $4,109,753 gross ($3,756,509 net).

II. Implementation of the budget

5. Information on the operations of MINURSO and on the situation on the ground during the period under review is contained in the reports of the Secretary-General to the Security Council dated 12 July 2000 (S/2000/683), 25 October 2000 (S/2000/1029), 20 February 2001 (S/2001/148) and 20 June 2001 (S/2001/613).

6. It may be recalled that, pursuant to Security Council resolution 1263 (1999) of 13 September 1999, the Mission had proceeded with the deployment of additional Identification Commission staff, the refurbishment of identification and appeals centres and the acquisition of additional office and data processing equipment with a view to completing the identification of individual applicants from certain tribal groupings and launching the second round of the appeals process. Subsequently, as a result of differences in the parties' interpretation of the main provisions of the settlement plan, in particular with regard to the conduct of the appeals process, and as indicated in paragraph 57 of S/2000/613, the settlement plan was put on hold and the activities of the Identification Commission of MINURSO and its support staff were limited to reviewing the quality control and merging of identification and appeals files, keeping the staff in a state of practical training for the actual

"hearing", and electronic archiving of all the files. The reduction of non-essential staff was to be explored.

7. The overall effect of the above developments was the major contributing factor to the unencumbered balance of $3,327,700, or 6.75 per cent of the appropriations (gross) for the period. The savings during the reporting period were attributable to lower costs under (a) military observers and contingents, primarily arising from a lower level of deployment of military observers, less travel, lower-than-budgeted travel costs, lower-than-projected requirements under rations and the non-materialization of the new memorandum of understanding in respect of the medical unit provided for by the Republic of Korea; (b) civilian personnel costs, comprising a lower than actual number of civilian police coupled with a lower-than-budgeted number of travels (34) and a lower associated clothing and equipment allowance in the light of the high vacancy rate (55 per cent); a higher-than-budgeted vacancy rate of 37 per cent, compared to 35 per cent under international professional staff, as well as a higher-than-projected percentage of Mission appointees of 89 per cent as compared to 70 per cent; lower local staff salaries due to exchange rate fluctuations and a vacancy rate of 3 per cent, partly offset by additional requirements under travel stemming primarily from unforeseen travel of the Personal Envoy of the Secretary-General; inadvertent charging of training fees under this line and the non-utilization of the services of the independent jurist; (c) lower overall operating requirements arising from the reduced activities of the Identification Commission, resulting in lower requirements for petrol, oil and lubricants; a lower number of vehicles being insured; the assistance provided by the Royal Moroccan Army in the upgrading of the airstrips; lower cost of acquisition of vehicles, offset partly by additional requirements due to higher costs incurred in respect of spare parts, repairs and maintenance of vehicles; increased per hour flying contractual cost of air operations effective 1 August 2000 coupled with closure of two runways in team site areas, resulting in helicopter flights in lieu of fixed-wing aircraft flights and the flight routes taken by fixed-wing aircraft; and (d) lower training costs owing to the inadvertent charging of such costs to other travel under civilian personnel costs.

8. Moreover, during the reporting period, the Mission received $3,670,745 in voluntary contributions in kind from the host Governments, Algeria ($625,156) and Morocco ($2,845,589) and the Frente Popular para la Liberación de Saguía el-Hamra y del Río de Oro (Frente POLISARIO) ($200,000), which contributed to reduced requirements under its approved assessed budget (rental of premises and rations budget line items). The additional contributions in kind consisted of hotel facilities and meals provided by the host Government to accommodate additional Identification Commission personnel and support staff during their stay at Mission headquarters.

III. Financial performance report for the period from 1 July 2000 to 30 June 2001

9. As indicated in table 1 below, from the total appropriation of $49,317,037 gross ($45,078,102 net) for the maintenance of MINURSO for the period from 1 July 2000 to 30 June 2001, expenditures amounted to $45,989,300 gross ($42,215,900 net), inclusive of $4,275,300 in unliquidated obligations. The resulting unutilized balance of $3,327,737 gross ($2,862,202 net) represents in gross terms

7 per cent of the total appropriation. During the period, MINURSO also received voluntary contributions in kind in the amount of $3,670,700 (see para. 8 above). Annex I to the present report contains the financial performance information for the reporting period by budget line item, with supplementary information on significant variances presented in annex II. Annex IV provides a chart showing apportionment and expenditures by main budget groups.

Table 1
Apportionment and expenditure
(Thousands of United States dollars)

Category of expenditure	*Apportionment*[a]	*Expenditure*[b]	*Variance*
Military personnel	7 450.2	7 144.0	306.2
Civilian personnel	24 975.9	22 523.2	2 452.7
Operational requirements	10 328.7	10 239.6	89.1
Other programmes	18.0	3.8	14.2
United Nations Logistics Base at Brindisi	325.5	325.5	-
Support account for peacekeeping operations	1 979.8	1 979.8	-
Staff assessment	4 238.9	3 773.4	465.5
Gross requirements	**49 317.0**	**45 989.3**	**3 327.7**
Income from staff assessment	(4 238.9)	(3 773.4)	(465.5)
Net requirements	**45 078.1**	**42 215.9**	**2 862.2**
Voluntary contributions in kind (budgeted)	3 670.7	3 670.7	-
Voluntary contributions in kind (non-budgeted)	-	-	-
Total resources	**52 987.7**	**49 660.0**	**3 327.7**

[a] Based on appropriation provided in General Assembly resolution 54/268 of 15 June 2000.
[b] Includes an amount of $4,275,300 in unliquidated obligations.

Table 2
Authorized staffing, incumbency and vacancy rates for military and civilian personnel for the period from 1 July 2000 to 30 June 2001

Personnel category	*Authorized strength*	*Actual strength (average)*	*Vacancy rate (percentage)*
Military observers	203	201	1
Military contingents	27	27	0
Civilian police	81	37	54
International staff	300	246	18
Local staff	113	110	3
OAU Observers	10	7	30

IV. Action to be taken by the General Assembly at its fifty-sixth session

10. **The action to be taken by the General Assembly in connection with the financing of MINURSO is as follows:**

(a) To decide on the treatment of the unencumbered balance of $3,327,737 gross ($2,862,202 net) for the period 1 July 2000 to 30 June 2001;

(b) To decide on the treatment of other income for the period 1 July 2000 to 30 June 2001 amounting to $2,482,000 from interest income ($283,000), other/miscellaneous income ($89,000) and savings on or cancellation of prior period obligations ($2,110,000).

Annex I

Financial performance report for the period from 1 July 2000 to 30 June 2001: summary statement

(Thousands of United States dollars)

Category of expenditure		*(1)* *Apportionment[a]*	*(2)* *Non-recurrent expenditures*	*(3)* *Total expenditures (inclusive of non-recurrent expenditures)*	*(4) = (1-3)* *Variance*
I.	**Military personnel**				
1.	Military observers	5 267.9	-	5 159.0	108.9
2.	Military contingents	1 835.0	-	1 689.8	145.2
3.	Other requirements pertaining to military personnel				
	(a) Contingent-owned equipment	170.8	-	170.8	-
	(b) Self-sustainment	52.1	-	-	52.1
	(c) Death and disability compensation	124.4	-	124.4	-
	Subtotal, line 3	**347.3**	**-**	**295.2**	**52.1**
	Total, category I	**7 450.2**	**-**	**7 144.0**	**306.2**
II.	**Civilian personnel**				
1.	Civilian police	2 011.6	-	960.6	1 051.0
2.	International and local staff	22 742.2	-	21 432.4	1 309.8
3.	United Nations Volunteers	-	-	-	-
4.	Government-provided personnel	222.1	-	130.2	91.9
5.	Civilian electoral observers	-	-	-	-
	Total, category II	**24 975.9**	**-**	**22 523.2**	**2 452.7**
III.	**Operational requirements**				
1.	Premises/accommodation	554.6	-	428.1	126.5
2.	Infrastructure repairs	30.0	-	8.1	21.9
3.	Transport operations	1 285.2	15.4	1 084.5	200.7
4.	Air operations	4 947.8	171.3	5 979.3	(1 031.5)
5.	Naval operations	-	-	-	-
6.	Communications	1 052.1	329.0	782.7	269.4
7.	Other equipment	1 389.5	930.8	963.2	426.3
8.	Supplies and services	1 032.2	-	962.9	69.3
9.	Air and surface freight				
	(a) Transport of contingent-owned equipment	-	-	-	-
	(b) Commercial freight and cartage	37.3	-	30.8	6.5
	Subtotal, line 9	**37.3**	**-**	**30.8**	**6.5**
	Total, category III	**10 328.7**	**1 446.5**	**10 239.6**	**89.1**

Category of expenditure	(1) Apportionment[a]	(2) Non-recurrent expenditures	(3) Total expenditures (inclusive of non-recurrent expenditures)	(4) (1-3) Variance
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	-	-	-	-
3. Training programmes	18.0	-	3.8	14.2
4. Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**18.0**	-	**3.8**	**14.2**
V. United Nations Logistics Base at Brindisi	**325.5**	-	**325.5**	-
VI. Support account for peacekeeping operations	**1 979.8**	-	**1 979.8**	**(0.0)**
VII. Staff assessment	**4 238.9**	-	**3 773.4**	**465.5**
Gross requirements, categories I-VII	49 317.0	1 446.5	45 989.3	3 327.7
VIII. Income from staff assessment	**(4 238.9)**	-	**(3 773.4)**	**(465.5)**
Net requirements, categories I-VIII	45 078.1	1 446.5	42 215.9	2 862.2
IX. Voluntary contributions in kind (budgeted)	**3 670.7**	-	**3 670.7**	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	**52 987.7**	**1 446.5**	**49 660.0**	**3 327.7**
				Amount
XI. Other income/adjustments				
Interest income				283.0
Other/miscellaneous income				89.0
Voluntary contributions in cash				-
Prior period adjustments				-
Savings on, or cancellation of, prior period obligations				2 110.0
Total, category XI				**2 482.0**

[a] Based on appropriation provided by General Assembly resolution 54/268 of 15 June 2000.

Annex II

Supplementary information on significant variances

Military personnel

Apportionment: $7,450,200; expenditure: $7,144,000; variance: $306,200

1. The unutilized balance of $306,200 under this heading was attributable to reduced requirements under military observers ($108,900), military contingents ($145,200) and other requirements pertaining to military personnel ($52,100) budget line items.

Military observers

Apportionment: $5,267,900; expenditure: $5,159,000; variance: $108,900

2. The unutilized balance of $108,900 under this heading was attributable to reduced requirements under mission subsistence allowance ($60,600), clothing and equipment allowance ($2,700) and travel ($45,600), owing to a lower level of deployment of military observers and less travel associated with emplacement, repatriation and rotation. While the approved budget assumed full deployment of the Mission's authorized strength of 203 military observers throughout the reporting period, an average of 201 military observers were actually deployed, with a 1 per cent vacancy rate. Moreover, while it was anticipated that 203 trips in connection with emplacement, repatriation and rotation would be undertaken during the reporting period, only 153 trips by the observers took place during the period.

Military contingents

Apportionment: $1,835,000; expenditure: $1,689,800; variance: $145,200

3. The net unutilized balance of $145,200 under this heading was primarily attributable to reduced requirements for provision of rations ($111,700), emplacement, rotation and repatriation of troops ($33,000) and mission subsistence allowance ($3,000). The approved budget provided for acquisition of rations for civilian personnel outposted to identification and appeal centres. However, most of the centres were closed since early 2000 and remained inactive for the remainder of the reporting period. As a consequence, Identification Commission personnel and support staff were relocated to Mission headquarters, with meals being provided by the host Government as voluntary contributions in kind. The total savings of $147,700 was partially offset by marginal additional requirements under standard troop cost reimbursements ($2,100) and clothing and equipment allowance ($100) as well as daily allowance ($200) owing to rotation overlap of military personnel.

Other requirements pertaining to military personnel

Apportionment: $347,300; expenditure: $295,200; variance: $52,100

4. It was anticipated that a revised arrangement would be concluded with the Government of the Republic of Korea in respect of methodology for reimbursement to the Member State for contingent-owned equipment in place of the old COE

methodology (in and out-survey). The unutilized balance of $52,100 under this heading stems mainly from the non-materialization of the revised arrangement with regard to the reimbursement to the Government of the Republic of Korea for self-sustainment under medical and other ancillary equipment provided to MINURSO.

Civilian personnel

Apportionment: $24,975,900; expenditure: $22,523,200; variance: $2,452,700

5. The unutilized balance of $2,452,700 under this heading was attributable to reduced requirements under civilian police ($1,051,000), international and local staff ($1,309,800) and government-provided personnel ($91,900).

Civilian police

Apportionment: $2,011,600; expenditure: $960,600; variance: $1,051,000

6. The unutilized balance of $1,051,000 under this heading resulted primarily from the higher than average vacancy rate of 55 per cent as compared with the planned turnover factor of 5 per cent. It was anticipated that the authorized strength of 81 civilian police would be deployed throughout the reporting period. However, only 37 civilian police were actually deployed as a result of the related closure of the Identification Commission and appeal centres since early 2000, resulting in the unutilized balances under mission subsistence allowance ($883,500), travel ($157,300) and clothing and equipment allowance ($10,200).

International and local staff

Apportionment: $22,742,200; expenditure: $21,432,400; variance: $1,309,800

7. The net unutilized balance of $1,309,800 under this heading was primarily attributable to reduced requirements with respect to international ($985,600) and local staff salaries ($231,200) as well as consultants ($45,200), common staff costs ($11,100) and mission subsistence allowance ($103,600). A significant factor contributing to the recorded savings was the higher-than-budgeted vacancy rate of 37 per cent, compared to 35 per cent, with respect to international staff. In addition, while it was projected that 70 per cent of international personnel would constitute appointments of limited duration, the actual experience of the Mission during the reporting period registered some 89 per cent of international personnel as appointments of limited duration, thereby contributing to the recorded savings. Another contributing factor was the non-utilization of the services of the Independent Jurist under consultants, although limited expenditure was incurred for a consultant to assist the Special Envoy of the Secretary-General.

8. The total savings recorded under this budget line was offset in part by additional requirements with respect to other travel ($66,900) owing to travel that was undertaken by the Personal Envoy of the Secretary-General and his support team to Geneva and Berlin to attend technical discussion on Western Sahara, travel to the Mission by a staff member in connection with aviation safety, the travel of the Under-Secretary-General for Peacekeeping Operations and a Political Affairs Officer as well as travel for dangerous goods training, and training fees were inadvertently charged under this heading.

Government-provided personnel

Apportionment: $222,100; expenditure: $130,200; variance: $91,900

9. The unutilized balance of $91,900 under this heading was due to reduced activities of the Identification Commission resulting in savings with respect to mission subsistence allowance ($74,800) and travel ($17,100). While it had been anticipated that the 10 OAU Observers would be deployed throughout the reporting period, only an average of 7 Observers were actually deployed for the period.

Operational requirements

Apportionment: $10,328,700; expenditure: $10,239,600; variance: $89,100

10. The unutilized balance of $89,100 under this heading resulted from reduced requirements under premises/accommodation ($126,500), infrastructure repairs ($21,900), transport operations ($200,700), communications ($269,400), other equipment ($426,300), supplies and services ($69,300) and air and surface freight ($6,500), which was partially offset by additional requirements under air operations ($1,031,500).

Premises/accommodation

Apportionment: $554,600; expenditure: $428,100; variance: $126,500

11. The unutilized balance of $126,500 under this heading was attributable to the reduced activities of the Identification Commission, which resulted in the closure of a number of centres of the Identification Commission and the fewer staff actually on board. This development led to significant savings with respect to rental of premises ($76,700), maintenance services ($5,400) and utilities ($53,000), offset in part by additional requirements under alteration and renovation of premises ($6,000) for the work done in the team sites and headquarters in Laayoune and maintenance supplies ($2,600).

Infrastructure repairs

Apportionment: $30,000; expenditure: $8,100; variance: $21,900

12. The unutilized amount of $21,900 was due to the repair being undertaken by the Royal Moroccan Army at no cost to the Mission rather than through commercial contract.

Transport operations

Apportionment: $1,285,200; expenditure: $1,084,500; variance: $200,700

13. The net unutilized balance of $200,700 under this heading was attributable primarily to reduced Identification Commission activities resulting in savings with respect to petrol, oil and lubricants ($223,400) and vehicle insurance ($39,800), and savings were realized under the following due to efficiency measures: purchase of vehicles ($1,100) and workshop equipment ($10,200). The total savings was partly offset by additional requirements for spare parts, repairs and maintenance ($73,800)

due to higher actual costs of maintaining old vehicles, which are due for replacement in 2001-2002, than initially estimated.

Air operations

Apportionment: $4,947,800; expenditure: $5,979,300; variance: ($1,031,500)

14. Additional resource requirements of $1,031,500 under this heading were primarily attributable to additional expenditure with respect to helicopter operations ($480,800) and fixed-wing aircraft ($571,300) following the completion of new contractual arrangements for the provision of air support services to the Mission, under which the cost of flight hours was increased by 32 per cent for helicopters and 150 per cent for fixed-wing aircraft. The total additional requirement was partially offset by savings under aircrew subsistence allowance ($6,700) and other air operations ($13,900).

15. It was anticipated that the Mission fleet of three MI-8 helicopters and three AN-26 fixed-wing aircraft would utilize a total of 2,430 hours per annum. However, during the reporting period the actual flight-hour utilization was 2,637 hours in respect of helicopters and 1,637 in respect of fixed-wing aircraft. The significant increases in the hourly rates resulted in additional expenses being incurred by the Mission. In addition, due to the closure of two airstrips in the north and the reduction in the activities of the Identification Commission, additional flights were undertaken by the Mission's rotary fleet which resulted in additional requirements for helicopter aviation fuel and reduction in requirements for aviation fuel under fixed-wing aircraft. The foregoing developments also resulted in reduced requirements with respect to aircrew subsistence allowance and other air operations.

Communications

Apportionment: $1,052,100; expenditure: $782,700; variance: $269,400

16. The unutilized balance of $269,400 stems primarily from savings under spare parts and supplies ($88,800) arising out of the replacement of old equipment with new ones and under commercial communications ($232,800) owing to less reliance on INMARSAT as well as reduced activities of the Identification Commission. It should be noted that a V-SAT was installed at Tifariti team site at the beginning of 2001, reducing the costs which otherwise would have been incurred with the usage of INMARSAT. The savings under this heading was offset in part by additional requirements under communications equipment ($51,600) owing to higher actual cost of two microwave links and marginal requirements under workshop and test equipment ($600).

Other equipment

Apportionment: $1,389,500; expenditure: $963,200; variance: $426,300

17. The net unutilized balance of $426,300 under this heading pertained to office furniture ($5,200) and equipment ($176,100) as well as petrol tank metering ($112,100), accommodation ($34,500), miscellaneous ($52,000), spare parts, repairs and maintenance ($73,600) and water-purification equipment ($18,400), which were

partially offset by additional requirements under data processing equipment ($45,600).

18. The recorded savings was principally attributable to the reduction in the activities of the Identification Commission and non-acquisition of equipment under petrol tank plus metering as well as water purification equipment. The additional requirement under data processing equipment ($45,600) was attributable to the procurement of an electronic archiving system for the Identification Commission.

Supplies and services

Apportionment: $1,032,200; expenditure: $962,900; variance: $69,300

19. The unutilized balance of $69,300 under this heading stems primarily from reduced requirement under miscellaneous supplies ($124,400) offset in part by additional requirements under miscellaneous services ($55,100). The savings under miscellaneous supplies in respect of stationery and office supplies ($24,000), ballistic-protective blankets for vehicles ($87,300), uniform items, flag and decals ($57,600) and quartermaster and general stores ($16,200) were as a result of minimized Identification Commission activities, procurement of 118 ballistic-protective blankets instead of the budgeted total of 160 coupled with lower actual unit cost. Moreover, lower cost of uniform items, flag and decals also contributed to the recorded savings. The total reduction in requirements was partly offset by additional requirements under miscellaneous supplies primarily under medical supplies ($57,900) owing to actual cost of medical supplies provided under the Letter of Assist arrangements with the Government of the Republic of Korea as well as under miscellaneous other service ($60,300), particularly in respect of loss on exchange.

Air and surface freight

Apportionment: $37,300; expenditure: $30,800; variance: $6,500

20. The unutilized amount of $6,500 under this heading was attributable to reduced requirements during the reporting period.

Other programmes

Training programmes

Apportionment: $18,000; expenditure: $3,800; variance: $14,200

21. The unutilized balance of $14,200 under this heading was attributable to requirements for training fees (Reality, CISCO systems, ISDN, dangerous goods training) under the heading of training programmes, being inadvertently charged to other travel under international and local staff.

Staff assessment

Apportionment: $4,238,900; expenditure: $3,773,400; variance: $465,500

22. The unutilized balance of $465,500 under this heading was attributable to the higher vacancy rate with respect to international civilian staff during the reporting period.

Income from staff assessment

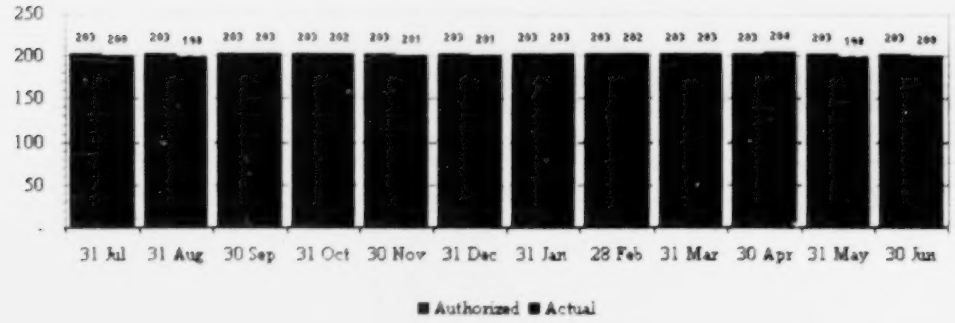
Apportionment: ($4,238,900); expenditure: ($3,773,400); variance: ($465,500)

23. This amount is derived from staff assessment (see para. 22 above).

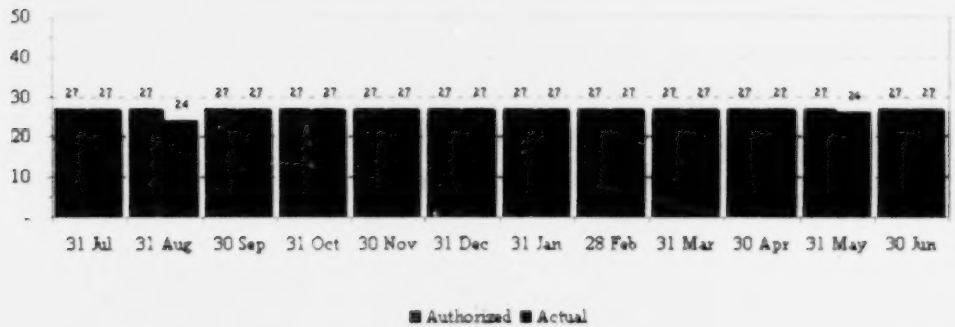
Annex III

Planned and actual deployment of military and civilian personnel for the period from 1 July 2000 to 30 June 2001

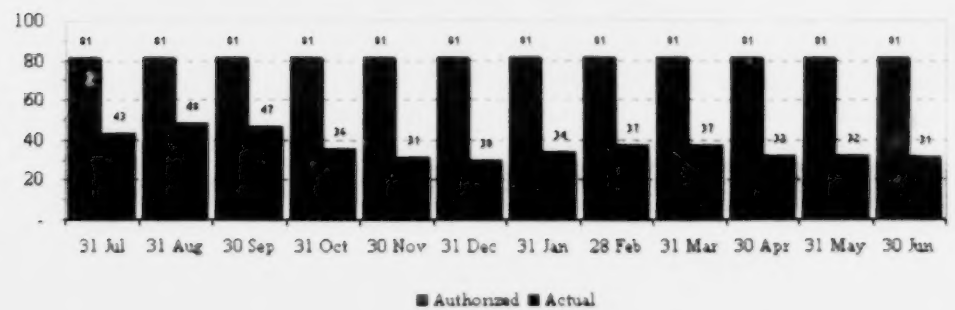
1. Military observers



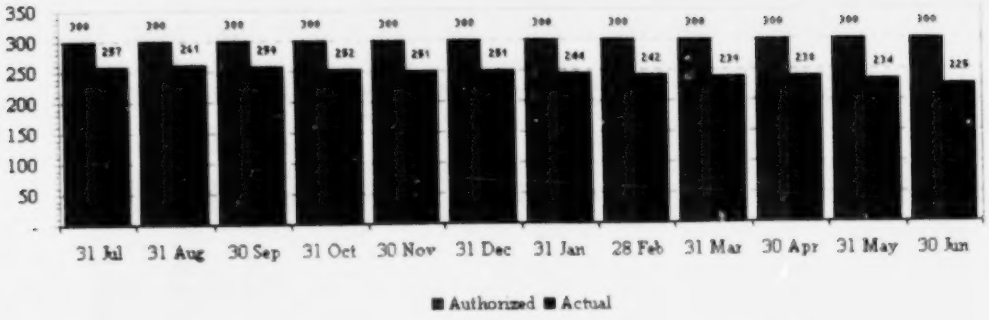
2. Military contingents



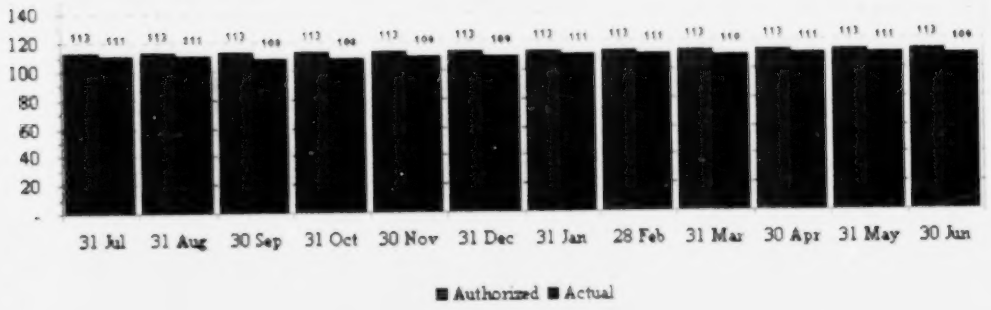
3. Civilian police



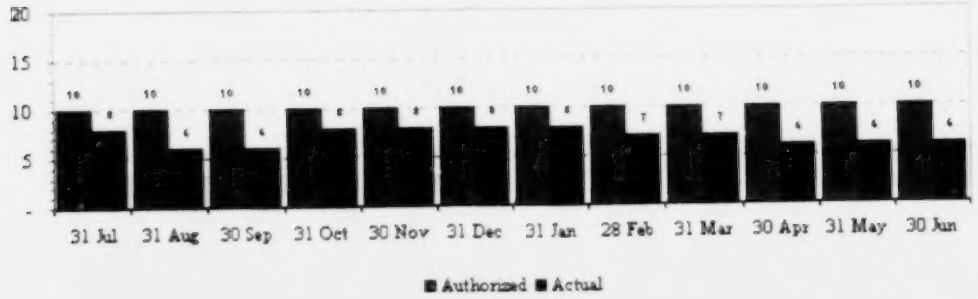
4. International staff



5. Local staff



6. OAU Observers



Annex IV

Apportionment and expenditure for the period from 1 July 2000 to 30 June 2001